

### A-3. Total District - Detail Functions

Number of Pupils 9,537	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 103,940,743	\$ 10,899	100.0%
<b>Instruction</b>	100	\$ 54,183,305	\$ 5,681	52.1%
Face-to-Face Teaching	110	\$ 51,101,374	\$ 5,358	49.2%
Instructional Teachers	111	48,572,334	5,093	46.7%
Substitutes	112	1,238,228	130	1.2%
Instructional Paraprofessionals	113	1,290,812	135	1.2%
Classroom Materials	120	\$ 3,081,931	\$ 323	3.0%
Pupil-Use Technology & Software	121	1,109,523	116	1.1%
Instructional Materials, Trips & Supplies	122	1,972,408	207	1.9%
<b>Instructional Support</b>	200	\$ 21,100,018	\$ 2,212	20.3%
Pupil Support	210	\$ 5,634,364	\$ 591	5.4%
Guidance & Counseling	211	1,564,024	164	1.5%
Library & Media	212	1,439,503	151	1.4%
Extracurricular	213	906,139	95	0.9%
Student Health & Services	214	1,724,698	181	1.7%
Teacher Support	220	\$ 1,883,192	\$ 197	1.8%
Curriculum Development	221	560,615	59	0.5%
In-Service, Staff Development & Support	222	1,322,577	139	1.3%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 13,582,462	\$ 1,424	13.1%
Program Management	231	2,037,980	214	2.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	11,544,482	1,210	11.1%
<b>Operations</b>	300	\$ 12,741,509	\$ 1,336	12.3%
Non-Instructional Pupil Services	310	\$ 5,623,051	\$ 590	5.4%
Transportation	311	2,115,910	222	2.0%
Food Service	312	3,439,615	361	3.3%
Safety	313	67,526	7	0.1%
Facilities	320	\$ 5,980,777	\$ 627	5.8%
Building Upkeep, Utilities & Maintenance	321	5,980,777	627	5.8%
Business Services	330	\$ 1,137,681	\$ 119	1.1%
Data Processing	331	423,223	44	0.4%
Business Operations	332	714,458	75	0.7%
<b>Other Commitments</b>	400	\$ 11,404,639	\$ 1,196	11.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 135,948	\$ 14	0.1%
Debt Service	421	135,948	14	0.1%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 11,268,460	\$ 1,182	10.8%
Parochial, Pvt, Charter & Public Pass Through	431	8,497,119	891	8.2%
Retiree Benefits & Other	432	2,771,340	291	2.7%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 231	\$ 0	0.0%
Claims & Settlements	441	231	0	0.0%
<b>Leadership</b>	500	\$ 4,511,272	\$ 473	4.3%
School Management	510	\$ 3,854,916	\$ 404	3.7%
Principals & Assistant Principals	511	2,559,390	268	2.5%
School Office	512	1,295,526	136	1.2%
Program / Operations Management	520	\$ 139,702	\$ 15	0.1%
Deputies, Sr Administrators, and Researchers	521	139,702	15	0.1%
District Management	530	\$ 516,654	\$ 54	0.5%
Superintendent & School Board	531	389,374	41	0.4%
Legal	532	127,280	13	0.1%